

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	766.7	862.4	914.8	914.8	929.5	14.7	1.6%
Pioneer Homes	27,323.8	29,047.4	29,511.3	29,511.3	31,320.2	1,808.9	6.1%
RDU Total:	28,090.5	29,909.8	30,426.1	30,426.1	32,249.7	1,823.6	6.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	588.5	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	612.0	290.8	290.8	290.8	1,114.2	823.4	283.1%
Behavioral Hlth Medicaid Svcs	60,240.7	65,034.7	65,179.5	65,179.5	72,790.0	7,610.5	11.7%
Behavioral Health Grants	0.0	2,703.2	2,703.2	2,544.9	12,089.0	9,544.1	375.0%
Behavioral Health Administratior	1,962.5	2,181.8	2,248.1	2,248.1	6,784.9	4,536.8	201.8%
CAPI Grants	1,367.6	1,779.7	1,779.7	1,938.0	1,938.0	0.0	0.0%
Rural Services/Suicide Prevent'n	76.3	414.3	414.3	414.3	414.3	0.0	0.0%
Psychiatric Emergency Svcs	5,825.5	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0	39.4%
Svcs/Seriously Mentally Ill	8,028.6	8,395.1	8,395.1	8,395.1	12,668.7	4,273.6	50.9%
Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3%
Svcs/Severely Emotion Dst Yth	5,231.1	7,437.2	7,437.2	7,437.2	9,000.2	1,563.0	21.0%
Alaska Psychiatric Institute	6,007.7	7,678.0	7,798.4	7,798.4	8,159.6	361.2	4.6%
Suicide Prevention Council	0.0	0.0	0.0	0.0	125.6	125.6	100.0%
RDU Total:	91,807.4	104,522.9	104,854.4	104,854.4	136,996.6	32,142.2	30.7%
Children's Services							
Children's Medicaid Services	5,102.6	7,570.6	7,570.6	7,570.6	7,926.2	355.6	4.7%
Children's Services Managemer	3,321.1	2,158.4	2,201.5	2,201.5	2,263.3	61.8	2.8%
Children's Services Training	268.6	642.7	642.7	642.7	1,011.8	369.1	57.4%
Front Line Social Workers	19,602.9	21,552.8	21,552.8	21,552.8	23,662.8	2,110.0	9.8%
Family Preservation	840.8	2,300.7	2,300.7	2,300.7	4,075.0	1,774.3	77.1%
Foster Care Base Rate	7,016.4	5,575.8	5,575.8	5,575.8	5,632.9	57.1	1.0%

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Children's Services							
Foster Care Augmented Rate	1,173.2	1,729.9	1,729.9	1,729.9	1,737.6	7.7	0.4%
Foster Care Special Need	4,220.6	2,301.3	2,301.3	2,301.3	2,315.0	13.7	0.6%
Subsidized Adoptions/Guardians	8,689.9	9,964.8	9,964.8	9,964.8	10,192.3	227.5	2.3%
Residential Child Care	4,343.0	4,633.4	4,633.4	4,633.4	4,645.6	12.2	0.3%
Infant Learning Program Grants	4,749.2	5,142.2	5,142.2	5,142.2	5,250.9	108.7	2.1%
Women, Infants and Children	739.9	0.0	0.0	0.0	0.0	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	-227.5	-100.0%
RDU Total:	60,295.7	63,800.1	63,843.2	63,843.2	68,713.4	4,870.2	7.6%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	56.8	1,543.1	1,543.1	1,543.1	3,518.7	1,975.6	128.0%
RDU Total:	56.8	1,543.1	1,543.1	1,543.1	3,518.7	1,975.6	128.0%
Health Care Services							
Medicaid Services	190,099.6	221,437.2	222,055.0	222,055.0	248,544.0	26,489.0	11.9%
Catastrophic & Chronic Illness	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	8,797.9	8,217.8	8,224.0	8,224.0	8,708.0	484.0	5.9%
Rate Review	0.0	0.0	0.0	0.0	704.7	704.7	100.0%
RDU Total:	200,224.9	231,126.0	231,750.0	231,750.0	259,427.7	27,677.7	11.9%
Juvenile Justice							
McLaughlin Youth Center	13,291.4	13,597.1	13,632.5	13,533.6	16,483.6	2,950.0	21.8%
Mat-Su Youth Facility	1,791.3	1,804.5	1,807.9	1,807.9	1,966.0	158.1	8.7%
Kenai Peninsula Youth Facility	1,584.7	1,518.5	1,521.7	1,521.7	1,626.1	104.4	6.9%
Fairbanks Youth Facility	3,639.8	3,500.9	3,505.0	3,603.9	3,844.9	241.0	6.7%
Bethel Youth Facility	2,979.7	2,931.5	2,935.3	2,935.3	3,230.8	295.5	10.1%
Nome Youth Facility	1,840.4	1,948.8	1,952.4	1,952.4	2,138.5	186.1	9.5%
Johnson Youth Center	2,770.3	2,805.0	2,808.2	2,808.2	3,066.6	258.4	9.2%

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Juvenile Justice							
Ketchikan Regional Yth Facility	1,231.9	1,302.7	1,305.1	1,305.1	1,468.6	163.5	12.5%
Probation Services	10,713.5	10,123.5	10,225.9	10,225.9	11,334.0	1,108.1	10.8%
Youth Courts	273.7	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	40,116.7	39,812.0	39,973.5	39,973.5	45,438.6	5,465.1	13.7%
Public Assistance							
ATAP	16,275.6	16,845.9	16,845.9	16,845.9	16,445.9	-400.0	-2.4%
Adult Public Assistance	49,752.1	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0%
Child Care Benefits	7,172.1	7,221.6	7,221.6	7,221.6	7,241.5	19.9	0.3%
General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	1501.1%
Tribal Assistance Programs	11,089.6	12,088.0	12,088.0	12,088.0	12,488.0	400.0	3.3%
Senior Care	7,748.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	551.5	969.9	1,016.1	1,174.2	1,237.6	63.4	5.4%
Public Assistance Field Svcs	16,287.9	15,261.3	15,282.2	15,282.2	16,269.9	987.7	6.5%
Fraud Investigation	719.3	746.3	746.3	746.3	783.4	37.1	5.0%
Quality Control	633.7	767.2	767.2	791.2	915.2	124.0	15.7%
Work Services	2,315.4	3,152.8	3,152.8	2,970.7	2,987.8	17.1	0.6%
Women, Infants and Children	0.0	9.0	9.0	9.0	54.1	45.1	501.1%
RDU Total:	114,299.8	110,555.8	110,622.9	110,622.9	132,262.6	21,639.7	19.6%
Public Health							
Nursing	11,326.7	11,988.4	12,036.9	12,036.9	12,689.2	652.3	5.4%
Women, Children and Family He	939.6	1,183.8	1,183.8	1,183.8	1,441.2	257.4	21.7%
Public Health Admin Svcs	338.8	292.5	338.7	464.7	496.4	31.7	6.8%
Certification and Licensing	591.3	1,246.8	1,246.8	1,246.8	1,288.4	41.6	3.3%
Chronic Disease Prev/Hlth Prorr	138.6	762.5	762.5	762.5	1,379.7	617.2	80.9%
Epidemiology	2,153.4	2,713.2	2,713.2	2,587.2	3,074.0	486.8	18.8%

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Public Health							
Bureau of Vital Statistics	294.8	84.0	84.0	84.0	84.0	0.0	0.0%
Community Health/EMS Services	1,240.6	944.3	944.3	944.3	0.0	-944.3	-100.0%
Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9%
Injury Prev/EMS	0.0	0.0	0.0	0.0	976.8	976.8	100.0%
Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,663.3	1,972.0	1,972.0	1,972.0	2,029.0	57.0	2.9%
Public Health Laboratories	3,932.7	3,343.6	3,403.9	3,403.9	3,871.9	468.0	13.7%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	152.7	152.7	100.0%
RDU Total:	26,769.1	28,556.4	28,711.4	28,711.4	32,960.0	4,248.6	14.8%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	118,991.9	137,245.9	137,245.9	137,245.9	151,370.2	14,124.3	10.3%
Senior/Disabilities Svcs Admin	5,241.1	4,330.4	4,339.6	4,339.6	4,998.4	658.8	15.2%
Genl Relief/Temp Assisted Livin	0.0	0.0	0.0	0.0	3,488.7	3,488.7	100.0%
Protection and Comm Svcs	5,730.8	3,488.7	3,488.7	3,488.7	0.0	-3,488.7	-100.0%
Senior Community Based Grants	4,408.8	4,781.9	4,781.9	4,781.9	5,256.9	475.0	9.9%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,557.3	7,697.3	7,697.3	7,697.3	13,661.1	5,963.8	77.5%
RDU Total:	142,744.9	158,359.2	158,368.4	158,368.4	179,590.3	21,221.9	13.4%
Departmental Support Services							
Commissioner's Office	367.5	213.3	1,345.8	1,345.8	25,002.8	23,657.0	1757.8%
Public Affairs	0.0	0.0	0.0	0.0	932.9	932.9	100.0%
Office of Program Review	938.7	1,351.4	1,351.4	1,351.4	0.0	-1,351.4	-100.0%
Quality Assurance and Audit	0.0	0.0	0.0	0.0	544.9	544.9	100.0%
Rate Review	580.7	670.3	670.3	670.3	0.0	-670.3	-100.0%
Ofc/Faith Based&Comm Initiative	0.0	712.1	753.5	753.5	756.3	2.8	0.4%

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Departmental Support Services							
Health Strategies Planning Cour	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Assessment and Planning	85.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,367.2	6,189.8	6,228.1	6,228.1	6,643.2	415.1	6.7%
Hearings and Appeals	392.1	602.3	602.3	602.3	620.4	18.1	3.0%
Facilities Management	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	8,252.2	6,770.7	6,770.7	6,770.7	6,287.2	-483.5	-7.1%
HSS State Facilities Rent	3,739.9	4,223.5	4,411.3	4,411.3	4,315.3	-96.0	-2.2%
Health Planning & Infrastructure	177.3	150.7	150.7	150.7	0.0	-150.7	-100.0%
RDU Total:	21,928.4	21,009.1	22,409.1	22,409.1	45,328.0	22,918.9	102.3%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	307.1	413.3	413.3	413.3	435.3	22.0	5.3%
Commission on Aging	63.3	79.0	79.0	79.0	79.0	0.0	0.0%
Pioneers Homes Advisory Boarc	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Suicide Prevention Council	93.4	125.5	125.5	125.5	0.0	-125.5	-100.0%
RDU Total:	468.8	617.8	617.8	617.8	514.3	-103.5	-16.8%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
General Funds:	728,288.3	791,297.5	794,605.2	794,605.2	938,485.2	143,880.0	18.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	728,288.3	791,297.5	794,605.2	794,605.2	938,485.2	143,880.0	18.1%